

Program A: Administrative

Program Authorization: La. Constitution of 1974, Article IV and Article IX, Section 1; Louisiana Revised Statutes, Titles 38, 39 and 43; R.S. 49:213.1-214.5; R.S. 15:151 et seq.; R.S. 51:2231 et seq.; Act 216 of 1990 Regular Session; Act 396 of 1991 Regular Session; Act 637 of 1997 Regular Session; Act 6 of 1989 Extraordinary Session; Act 1361 of 1997; Executive Order Nos. EWE 86 - 21, EWE 92-4, MJF 96-8, and MJF 96-47; Section 507 of the 1990 Clean Air Act Amendments; Public Law 102-240, Title I, Part B; Chapter 58, Title 10, U.S. Code; Oil Pollution Act of 1990 (PL 101-380).

Program Description

The mission of the Administrative Program of the Executive Office of the Governor is to manage the Governor's action initiatives and oversee implementation of gubernatorial policies, respond to constituent requests and provide the general administration and support services required by the Governor. This mission is further defined by the mission of the activities in the Executive Office.

The goals of the Administrative Program of the Executive Office of the Governor are expressed in the goals of the activities included in the program. The Administrative Program of the Executive Office of the Governor includes the following major activities: The Office of Urban Affairs and Development, Office of Rural Development, the Office of Environmental Education, the Office of Coastal Activities, the Commission on Human Rights, the Office of Disability Affairs, the Office of the Louisiana Oil Spill Coordinator's (LOSCO), the Troops to Teachers Program.

The mission of the Governor's Office of Urban Affairs and Development (OUAD) is to serve as the administrator of the grant programs by providing resources to non-profit organizations that address the special health, safety, and socioeconomic concerns of the disadvantaged urban citizens. The Governor's Office of Urban Affairs and Development advises the on all issues relative to the affairs of Louisiana's disadvantaged urban citizens and assists the in providing constituent services to these urban citizens. The goals of the Office of Urban Affairs and Development are: to provide funding to nonprofit organizations which offer tutorial services in math, reading, computer training, elderly assistance, housing referrals, medical support, vocational training and counseling in substance abuse and teen pregnancy; and to manage the agency with accountability through application evaluations, program site monitoring and technical assistance.

The mission of the Governor's Office of Rural Development is to reach all of Louisiana's rural communities with resources to help them grow and to benefit the lives of their citizens. The goals of the Governor's Office of Rural Development are: to operate the grant program with proper management, accountability, and thorough monitoring in order to fund projects that will increase the fire safety, clean drinking water, economic development and public health resources and other infrastructure projects of rural communities throughout the state. The Governor's Office of Rural Development awards and monitors grants to projects based on an evaluation process and the eligibility level of the project sponsor; contacts and meets with state and federal agencies to gather information on rural programs; and monitors federal legislation regarding the Empowerment Zone/Enterprise Community by expanding local knowledge of the application process and potential funding. The mission of the Office of Environmental Education is to provide environmental education resources to help Louisiana citizens make informed decisions and take responsible actions in protecting, managing, and enhancing the state's unique environment. The goals of the Office of Environmental Education are: to promote the sale of environmental education prestige license plates in order to provide grants for educators and to assist in funding the office; to offer grants to educators to assist them in bringing environmental education projects into their classrooms; and to produce and maintain a website and electronic database of environmental programs and projects. The Office of Environment Education serves as a clearinghouse on environmental education resources for educators and citizens of Louisiana.

Program A: Administrative

The mission of the Governor's Office of Coastal Activities is to provide state leadership, direction, and implementation of policies to preserve and restore Louisiana's coastal zone. The goals of the Governor's Office of Coastal Activities are: to build consensus among federal, state, and local agencies for the plans developed by the Governor's Office of Coastal Activities; and to educate funding agencies on the critical needs of coastal restoration for the nation. The Governor's Office of Coastal Activities was established to lead the effort to solve the recognized catastrophic long-term coastal erosion problem in Louisiana. The executive assistant advises the Governor on coastal issues and serve as a sounding board, clearinghouse for focal point for new ideas, opportunities and current scientific understanding for coastal restoration; broker for coastal funding sources, both private and public; ombudsman for public outreach; and facilitator and coordinator for interests and conflicts. This office maintains contact with numerous coastal constituents including: state legislators; delegation members and their staff; representatives of local government; coastal user groups; state and federal agency heads and staff members; industry representatives; academic and private scientists; landowners; fish and wildlife interests; navigation interests; environmental groups and others to ensure that all critical coastal interests and concerns are heard and their views represented.

The mission of the Louisiana Commission of Human Rights is to enforce the Louisiana Employment Discrimination Law and the state's law against discrimination in public accommodations and banking and lending. The Louisiana Commission on Human Rights handles complaints of employment discrimination based on race, color, religion, sex, disability, age, sickle cell trait, pregnancy, childbirth and related medical conditions. The goal of the Louisiana Commission on Human Rights is to investigate cases in a timely manner.

The mission of the Office of Disability Affairs is to promote the rights of and opportunities for persons with disabilities in the State of Louisiana. The goals of the Office of Disability Affairs are: to have public and private delivery systems in compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act and all other disability related laws; to improve transportation, education, employment, and accessibility for the disabled; to coordinate activities among disability service providers and disability with disabilities.

The mission of the Louisiana Oil Spill Coordinator's Office (LOSCO) is to minimize the harmful effects of oil spills to the environment, public health and welfare, the wildlife and aquatic life and the economy through prevention, planning, response and damage assessment from authorized discharges of oil. The goals of the Louisiana Oil Spill Coordinator's Office are: to coordinate efforts to minimize the threat of an unauthorized discharge of oil; to seek new methods for cleaning oil spills; and to train state, federal, and industry officials in effective response to oil spills. The Louisiana Oil Spill Coordinator's Office, under the direction and control of the Governor, assists the legislature in fulfilling its duties to protect, conserve, and replenish the natural resources of this state in accordance with Article IX, Section 1 of the Constitution of Louisiana and also supports and complements the federal Oil Pollution Act of 1990 (Public Law 101-380).

The mission of the Louisiana Troops to Teachers Program is to improve overall Louisiana education by providing motivated, experienced, and dedicated teachers for the state's classrooms and help relieve teacher shortages. The goals of the Louisiana Troops to Teachers Program are: to facilitate the certification and employment of recruited veterans and former Department of Defense and Energy employees as teachers and teachers' aides in Louisiana's public schools; and when military personnel are unavailable, to place qualified civilian teachers in public school teaching positions, as allowed by the Defense Activity for Non- Traditional Education Support (DANTES). The Troops to Teachers Program conducts the following activities: counsels and advises Troops to Teachers participants on certification procedures, certification training programs, and employment opportunities; promotes the Troops to Teachers program with Louisiana school districts; coordinates placement assistance actions with other agencies, activities, and stakeholders such as colleges and universities, Department of Education, Department of Labor, Department of the Military, the Louisiana Legislature, Louisiana's business community, civic organizations, teachers' organizations, and parents; and providing accountability to the Defense Activity for Non-Traditional Education Support (DANTES).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$16,479,284	\$17,207,304	\$17,338,600	\$15,886,007	\$18,880,332	\$1,541,732
STATE GENERAL FUND BY:						
Interagency Transfers	639,361	4,026,765	4,026,765	3,908,765	6,888,048	2,861,283
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	10,566,815	12,047,546	12,444,721	12,107,842	15,193,042	2,748,321
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,222,338	6,675,441	7,091,612	5,092,959	5,234,705	(1,856,907)
TOTAL MEANS OF FINANCING	\$30,907,798	\$39,957,056	\$40,901,698	\$36,995,573	\$46,196,127	\$5,294,429
EXPENDITURES & REQUEST:						
Salaries	\$2,046,188	\$2,047,614	\$2,441,262	\$2,398,837	\$4,949,679	\$2,508,417
Other Compensation	137,764	226,476	249,638	249,638	254,591	4,953
Related Benefits	393,194	382,035	482,347	590,470	943,998	461,651
Total Operating Expenses	1,392,192	1,492,133	1,750,606	1,038,983	915,486	(835,120)
Professional Services	261,735	680,824	1,019,728	1,003,201	1,169,728	150,000
Total Other Charges	26,433,137	34,584,055	34,451,117	31,664,444	37,762,645	3,311,528
Total Acq. & Major Repairs	243,588	543,919	507,000	50,000	200,000	(307,000)
TOTAL EXPENDITURES AND REQUEST	\$30,907,798	\$39,957,056	\$40,901,698	\$36,995,573	\$46,196,127	\$5,294,429
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	113	120	120	120	120	0
TOTAL	113	120	120	120	120	0

The Table of Organization (T.O.) has been adjusted to reflect 68 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications, and Federal Funds. Interagency Transfers are derived from the Coastal Wetlands Trust Fund in the Department of Natural Resources for the Office of Coastal Activities; from the Department of Education for the Louisiana Education Achievement Results Now (LEARN) Commission; from the Departments of Social Services, Corrections, Health and Hospitals, Labor, and Education for the Governor's Children's Cabinet; and from the Department of Social Services for the Statewide Independent Living Council. Fees and Self-generated Revenues are generated through seminars and training sessions in the Office of the Louisiana Commission of Human Rights . Statutory Dedications are derived from the Oil Spill Contingency Fund, Rural Development Fund, Disability Affairs Trust Fund, Louisiana Environmental Education Fund, and the Deficit Elimination Fund. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated fund). Federal Funds are derived from the Coastal Wetlands Protection and Restoration Act, Title III of S.2244(P.L. 101-646), the United States Department of Agriculture and the United States Department of Education.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Oil Spill Contingency Fund	\$2,906,590	\$5,157,140	\$5,469,598	\$5,157,140	\$5,157,140	(\$312,458)
Rural Development	\$7,510,751	\$6,744,406	\$6,744,406	\$6,744,406	\$9,744,406	\$3,000,000
Disability Affairs Trust Fund	\$75,000	\$75,000	\$109,717	\$109,717	\$194,917	\$85,200
Louisiana Environmental Education	\$74,474	\$71,000	\$121,000	\$30,000	\$30,000	(\$91,000)
Deficit Elimination Fund	\$0	\$0	\$0	\$66,579	\$66,579	\$66,579

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$17,207,304	\$39,957,056	52	ACT 12 FISCAL YEAR 2001-2002 (Unadjusted for transfer of Other Charge positions)
			BA-7 TRANSACTIONS:
\$131,296	\$838,642	0	Carry Forward BA-7
\$0	\$50,000	0	Disability Affairs - Funding for the Disability Affairs Consumer Task Force.
\$0	\$6,000	0	Disability Affairs - Funding for the Youth Leadership Forum.
\$0	\$50,000	0	Environmental Education - Funding from a Department of Environmental Quality settlement to conduct an environmental awareness survey.
\$17,338,600	\$40,901,698	52	EXISTING OPERATING BUDGET - December 20, 2001
\$58,440	\$58,440	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$292,008	\$292,008	0	Risk Management Adjustment
\$200,000	\$200,000	0	Acquisitions & Major Repairs
(\$507,000)	(\$507,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$131,296)	(\$838,642)	0	Non-Recurring Carry Forwards
(\$50,649)	(\$50,649)	0	Maintenance of State-Owned Buildings
\$2,552	\$2,552	0	UPS Fees
\$0	\$66,579	0	Group Insurance Adjustment
(\$1,150,000)	(\$2,505,000)	0	Other Non-Recurring Adjustments - Funding completed for Oil Spill for the state mapping project and DNR agreement.
(\$415,000)	(\$415,000)	0	Other Non-Recurring Adjustments - Special Project funding completed for the Center for Development and Learning.
(\$205,000)	(\$205,000)	0	Other Non-Recurring Adjustments - Special Project funding completed for the Louisiana Rural Water Association.
\$0	(\$253,765)	0	Other Non-Recurring Adjustments - Funding completed for the Louisiana Work Incentive Grant.
\$0	(\$63,000)	0	Other Non-Recurring Adjustments - Funding completed for the Regional Restoration Planning project.
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Funding from a Department of Environmental Quality settlement agreement for an environmental education awareness survey completed.
\$0	(\$50,000)	0	Other Non-Recurring Adjustments - Funding from HCFA to start the Disability Affairs Consumer Task Force completed. Continued funding is provided by HCFA to Department of Health and Hospitals.
\$0	(\$41,000)	0	Other Non-Recurring Adjustments - Funding completed for Environmental Education for the web site design project.
\$250,000	\$250,000	0	Other Adjustments - Funding for professional services contracts to attract professional sports teams to the state and other economic development contracts.
\$36,000	\$36,000	0	Other Adjustments - Funding for the Commission on Human Rights to investigate human rights violations and to host the International Association of Human Rights Agencies' annual conference held in New Orleans.

01-100

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$20,000	\$20,000	0	Other Adjustments - Funding for the Governor's Mansion.
\$0	\$113,029	0	Other Adjustments - Funding for the Office of Education for the Title II Teacher Quality Enhancement Grant to implement reforms in teacher preparation programs.
\$0	\$85,200	0	Other Adjustments - Funding for the Office of Disability Affairs for the operation and programs of the office.
\$0	\$8,000	0	Other Adjustments - Funding for the Office of Community Programs to administer the Louisiana Recreational Trails Fund available through the Department of Transportation and Development. The funding is provided by the Federal Highways Administration through the Federal Transportation Enhancement Act.
\$0	\$0	68	Other Adjustments - Reclassify Other Charges positions to the Table of Organization
\$3,141,677	\$3,141,677	0	New and Expanded Adjustments - Funding to restore the Urban Fund to its FY01 funding level of \$10,130,720.
\$0	\$3,000,000	0	New and Expanded Adjustments - TANF funding for Private Pre-K.
\$0	\$3,000,000	0	New and Expanded Adjustments - Funding to restore the Rural Fund to its FY01 funding level of \$8,975,213. An additional \$177,838 is added to bring the recommended total to \$9,153,051.
\$18,880,332	\$46,196,127	120	TOTAL RECOMMENDED
(\$10,130,720)	(\$10,130,720)	(7)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,749,612	\$36,065,407	113	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$10,130,720	\$10,130,720	7	Funding for the Office of Urban Affairs
\$10,130,720	\$10,130,720	7	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$18,880,332	\$46,196,127	120	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$590,000	Louisiana Resource Center for Educators - Funding to train Louisiana educators to gain the skills and meterial necessary to further their students' education in all areas of education.
\$250,000	Funding for service contracts for economic development projects, including bringing professional sports to the state.
\$329,728	Public System Association - computer consulting contracts to analyze/design network; recommend network hardware; upgrade/configure existing hardwar; develop training program; analyze server software; and design/implement MIS strategy.
\$1,169,728	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$273,376	Office of Coastal Activities (IAT and Federal) - Funding from the Department of Natural Resources for development of the state's coastal vegetated wetlands conservation and restoration plan.
\$5,918,140	Oil Spill Coordinator (State General Fund, Statutory Dedication, and Federal) - Funding for the Oil Spill Contingency Program for developing and implementing a state oil spill prevention and response plan, including funding from the Federal Emergency Management Agency for the LIDAR EMW project.
\$9,433,952	Office of Rural Development (Statutory Dedications) - Funding for grants to rural communities.
\$9,865,332	Office of Urban Affairs (State General Fund) - Funding which provides grants to associations in urban communities.
\$73,662	Louisiana Commission on Human Rights (State General Fund and Federal) - Funding to provide for the execution of the policies embodied in the Federal Civil Rights Acts and for assurance that Louisiana has appropriate legislation prohibiting discrimination in employment and public accommodations and provides funding for the International Conference on Human Rights in New Orleans.
\$140,675	Office of Disability Affairs (Statutory Dedications and Federal) - Funding to promote the rights and opportunities for persons with disabilities in Louisiana, including funding for the Louisiana Youth Leadership Forum.
\$39,803	Environmental Education (State General Fund and Statutory Dedications) - Funding from the Louisiana Environmental Education Fund to fund grant programs in Louisiana.
\$354,833	Children's Cabinet (IAT and Federal) - Funding from the Department of Education for coordinating programs which affect the programs and services for children and their families.
\$64,319	Statewide Independent Living Council (IAT) - Funding from the Department of Social Services to develop a resource plan and offer financial support for disabled citizens.
\$80,098	Louisiana Learn Commission (State General Fund) - Funding for developing policy recommendations regarding statewide educational reform efforts.
\$16,416	Louisiana State Interagency Coordination Council (IAT) - Funding from the Department of Education for the Governor-appointed board responsible for advising and assisting the Department of Education in the performance of its duties as lead agency for ChildNet, Louisiana's Early Intervention Program for Infants and Toddlers.
\$1,816,090	Louisiana Drug Policy Board / Safe and Drug Free Schools (State General Fund and Federal) - Funding for the State Board to act as the clearing house for drug policy and procedures, and funding to be awarded and allocated according with the priorities set forth in the Safe and Drug-free Schools and Communities Act of 1994 (Public Law 103-382).
\$44,500	Louisiana Small Town (Federal). Funding from the U. S. Economic Development Administration to assist small towns in planning for the future.
\$6,114,239	Office of Community Programs - Funding to coordinate, direct, and monitor the manner in which services from the following agencies are provided to citizens: Office of Disability Affairs, Office of Elderly Affairs, Office of Indian Affairs, Office of Municipal Affairs, Louisiana State Interagency Coordinating Council for Child Net, Office of Rural Development, Office of Urban Affairs, Louisiana State Troopers to Teachers Placement, Office of Women's Services, and TANF.
\$1,147,962	Office of Education for the Title II Teachers Quality Grant (Federal) - Funding for the Department of Education to test, educate, qualify, and certify teachers.
\$14,080	Louisiana Work Incentive Grant (Federal) - Funding from the U. S. Department of Labor.
\$1,175,403	Governor's Office - various activities
\$36,572,880	SUB-TOTAL OTHER CHARGES

01-100

OTHER CHARGES

	Interagency Transfers:
\$1,035,127	Office of Risk Management insurance charges
\$147,000	Office of Telecommunication Management charges
\$7,638	Office of Uniform Payroll System
\$1,189,765	SUB-TOTAL INTERAGENCY TRANSFERS
\$37,762,645	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$200,000	Replacement computer and office equipment
\$200,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS